

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, registration and licensure of physical therapists, physical therapy assistants, physician's assistants, supervising physicians of physician assistants and directing physicians for athletic trainers, occupational therapists and occupational therapy assistants, emergency medical technicians (ambulance and paramedic), and athletic trainers.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: HB 762

Dedicated	12.50	606,300	706,800	10,000	0	0	1,323,100
Total	12.50	606,300	706,800	10,000	0	0	1,323,100

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	4,900	0	0	0	0	4,900
Total	0.00	4,900	0	0	0	0	4,900

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(200)	(400)	0	0	0	(600)
Total	0.00	(200)	(400)	0	0	0	(600)

FY 2005 Total Appropriation

Dedicated	12.50	611,000	706,400	10,000	0	0	1,327,400
Total	12.50	611,000	706,400	10,000	0	0	1,327,400

FY 2005 Estimated Expenditures

Dedicated	12.50	611,000	706,400	10,000	0	0	1,327,400
Total	12.50	611,000	706,400	10,000	0	0	1,327,400

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400

8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805, and one-time Operating Expenditures for software and database upgrades and Capital Outlay for computer equipment.

Dedicated	0.00	(4,700)	(79,900)	(10,000)	0	0	(94,600)
Total	0.00	(4,700)	(79,900)	(10,000)	0	0	(94,600)

FY 2006 Base

Dedicated	12.50	606,300	626,900	0	0	0	1,233,200
Total	12.50	606,300	626,900	0	0	0	1,233,200

Medicine, State Board of
Medical Licensing

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	8,200	0	0	0	0	8,200
Total	0.00	8,200	0	0	0	0	8,200
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit provides spending authority for Capital Outlay for one vehicle (\$18,000), a printer (\$600), and two computer workstations (\$3,000). The request for Operating Expenditures is for a Microsoft Office user license upgrade.							
Dedicated	0.00	0	100	21,600	0	0	21,700
Total	0.00	0	100	21,600	0	0	21,700
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	5,300	0	0	0	0	5,300
Total	0.00	5,300	0	0	0	0	5,300
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	20,200	0	0	0	0	20,200
Total	0.00	20,200	0	0	0	0	20,200
10.71 External Nonstandard Adjustments: Provides spending authority for a 5% increase in the Idaho Medical Association's Physicians Recovery Network contract.							
Dedicated	0.00	0	4,700	0	0	0	4,700
Total	0.00	0	4,700	0	0	0	4,700
FY 2006 Total Maintenance							
Dedicated	12.50	640,000	630,400	21,600	0	0	1,292,000
Total	12.50	640,000	630,400	21,600	0	0	1,292,000

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Program Enhancements							
12.01 Quality Assurance Specialist: This decision unit provides spending authority for 1.0 FTP for a quality assurance specialist (\$58,100). The request includes Capital Outlay for a cubicle, desk & chair, computer workstation, and laptop computer with scanner (\$7,400).							
Dedicated	1.00	58,100	0	7,400	0	0	65,500
Total	1.00	58,100	0	7,400	0	0	65,500
12.02 Increased Board Meetings: This decision unit provides spending authority for Personnel Costs for Allied Health Board members to attend two additional meetings per year due to an increase in the number and length of meetings (\$600). Compensation for the costs of travel, meals and lodging are reflected in Operating Expenditures (\$6,000).							
Dedicated	0.00	600	6,000	0	0	0	6,600
Total	0.00	600	6,000	0	0	0	6,600
12.03 Salary Increase for Staff Positions: Not recommended. This decision unit requests Personnel Costs funding for restructuring the operations of the office due to changes in the practice acts and rules for several of the professions, and the implementation of a new database system. This request is to provide increases in salaries to reflect the increase in responsibilities and duties and to fund the reclassification of 3 staff positions during the salary freeze in FY 2002-2003 (\$3,800).							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
Dedicated	13.50	698,700	636,400	29,000	0	0	1,364,100
Total	13.50	698,700	636,400	29,000	0	0	1,364,100